

## CAPITAL IMPROVEMENT NEEDS ASSESSMENT FY 2012-2017

## ATTACHMENT C-1

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
<b>CAPITAL IMPROVEMENT NEEDS ASSESSMENT MAJOR (&gt;\$10,000,000) CAPITAL PROJECTS</b>									
SHERIFF		Regional Communications System Replacement	Core Upgrade Currently in Progress.	Final Consultant Design Options delivered in 2011. Working Group of Users formed to advise on upgrade design and phasing.	02/07/12 (3) 11/08/11 (10) 06/12/11 (2) 02/08/11 (2) 10/08/09 (10)	\$6,218,628	\$100,000,000	Design, procure and install next generation P25 National Interoperability Platform. Funded costs are outside of the Major System Upgrade and Replacement, including planning efforts (consultant services) and the System Core upgrade,	1
SHERIFF		EMDF Re-entry & Re-hab facility	Planning	DBE to be selected Spring 2012.	12/06/11	\$200,000	\$37,000,000	Additional 400 beds to meet needs of AB 109. Infill development of existing EMDF site, with dorm style housing, dayroom and restroom facilities, admin buildings, offices, replace/rehab existing support bldgs.	2
PARKS	KA9500 1000012	MSCP (Multiple Species Conservation Program) Land Acquisition	On-going Acquisitions	County has purchased 17,208 acres in south, north and east county.	8/1/2006 10/22/97(1)	\$56.8M General Fund \$88.8M Leveraged Federal, State and private funding.	\$189,660,000	Acquisition of over 12,000 acres projected over the remaining life of the Multiple Species Conservation Program (MSCP) project through 2033-2034.	3
LIBRARY	KL2983 1000180	Alpine Library	Planning	Draft traffic and parking analysis complete	04/27/99 (21) 01/06/04 (3) 3/25/08 (7)	\$670,000	\$10,300,000	Proposed replacement for 3,000SF facility with new 13,500 SF building. Construction cost is \$9.3M, land acquisition and planning costs-\$1M.	4
PARKS	1010432	Otay Valley River Active Recreation Site 3	Planning	Concept plans completed. Funding for completing design and construction has not been identified.	12/13/06 (6) 2/17/07 (14) 4/24/07 (19) 5/15/07(18) 9/19/07 (2)	\$420,000	\$23,790,000	As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites. Subsequently the County has purchased an approximately 46-acre site located east of I-5. Develop the site as an active recreation park.	5
PARKS	1010973	Tijuana River Valley Active Recreation Site	Planning	Final concept plan approved. Hydrology study began in Summer 2011. EIR to begin 2012	12/9/08 (30) 6/19/07 (7) 9/22/04 (4) 12/12/01 (14)	\$466,000	\$25,000,000	Design and construct a series of multi-use ball fields, playgrounds, restrooms and other park amenities. Concept plan complete; Hydrology study underway,	6
FG3		CAC Renewal/Moderization	Planning	Conceptual studies presented to CAC Sub-committee in Feb 2012. Pending funding.			\$16,500,000	Relocation and modernization of Board hearing chamber and associated remodels. Creates a new Chambers in the north building wing. Increases seating to 240 on the primary level plus an additional 110 seats in the balcony for a total of 350 seats. Upgrades technological support to public presentations	7
<b>MAJOR (&gt; \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS</b>						<b>\$153,574,628</b>	<b>\$402,250,000</b>		

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## ATTACHMENT C-2

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
<b>CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR (&lt;\$10,000,000) CAPITAL PROJECTS</b>									
CSG	KA2987	Ramona Intergenerational Community Center (RICC) Land Acquisition	Acquisition	Land acquired (4.41ac RICC, 2.37ac Library).	05/01/01 (10) 09/16/08 (23) 10/14/08 (5)	\$1,760,000	\$4,000,000	Visionary plan includes Senior center and community uses	
LIBRARY		Imperial Beach Library Expansion	Planning	On hold pending additional funding	4/13/10 (16) 1/25/11 (11) 6/14/11 (11)	\$1,080,000	\$8,500,000	Expand current 5,100SF facility to 14,000SF. Identified as "long term need" by 2007 CA State Library survey. Proposed connection to existing City community room to be managed by Library	
ASSESSOR RECORDER CLERK		New El Cajon Branch ARCC office	Planning/ Acquisition	RFP issued 1/25/12 for Build-to-Suit or Land Acquisition. Desired start Spring 2012			\$7,000,000	Acquire new 13-15,000 SF building on 2 acres within 2 mile radius of ECRC or near Santee Town Center trolley station, with 65 parking spaces to accommodate growth from 30 to 37 staff.	
HHSA MH		North Coastal (Mariposa) MF Facility	Planning	Prop 63 funds received. Due diligence complete. Start CEQA in Spring 2012.	10/25/11		\$4,250,400	Demolition of 6,000 SF of 1958 facility located on a County-owned site; replacement with a new 10,000 SF facility. Approximately 6,000 SF will be used for a clubhouse, 4,000 SF will be used by other mental health services currently operating out of the existing facility.	
HHSA MH		Central Region Health Facility	Planning	Seeking possible large, multi-purpose HHSA facility in East Region. MHS to confirm	10/25/2011		\$4,668,000	Identify new location in same region (w/better transit access) through real estate broker search. Identify bldg that would meet needs of combined Oasis TAY Clubhouse (validated for 6,600 sq. ft.) and Catalyst program (validated for 5,146 sf), a total of 11,746 sf.	
PARKS	1007108 KA5325	San Luis Rey River Park Acquisition	Acquisition	Nearly 500 acres acquired	01/15/03 (9) 3/11/03 (55) 07/13/05 (5) 9/24/08 (10) 7/22/09 (2) 9/16/09 (5)	\$8,636,070	\$9,900,000	Acquisition of properties within the proposed San Luis Rey River Park. Est. \$3,100,000 cost over next 5 years.	
PARKS	1013258	Sweetwater Lane Artificial Turf	Design	Phase I design is complete	12/08/09 (19) 1/25/12 (9)	\$3,800,000	\$3,800,000	This project consists of design and construction to replace natural sod fields with artificial turf multipurpose sports fields	
PARKS		Pine Valley Active Park	Acquisition	On hold pending funding	9/29/10(4)	\$800,000	\$1,200,000	43 acres adjacent to the eastern border of the County's Pine Valley Park.	
PARKS		California Riding and Hiking Trail Acquisition and Improvements	Acquisition	On hold pending funding	5/15/07 (7) 7/15/10 (7) 7/25/07 (10)		\$4,000,000	The California Riding and Hiking Trail is routed through National Forests, State Parks, private property, and scenic and historical areas. The State acquired easements, agreements, and permits to establish the trail.	

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## ATTACHMENT C-3

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
PARKS		Estrella Park Improvements	Planning	On hold pending funding	1/25/06 (6)		\$1,800,000	ADA parking, decomposed granite trails, landscape, irrigation, park benches and picnic tables.	
PARKS		Guajome Campground Expansion	Planning	On hold pending funding	5/19/10 (5) 1/28/09 (8) 2/20/07 (20) 1/30/07 (19) 1/30/07 (25)		\$1,200,000	Proposed development of 25 new campsites. The project requests funds for the expansion of the existing campground to increase customer service and park revenue.	
PARKS		Ramona Grasslands Preserve Public Access Construction Phase 2 & 3	Planning	On hold pending funding	2/23/10 (12) 8/5/09 (10) 10/14/09 (10) 6/25/08 (4) 5/14/08 (5) 4/9/08 (7)		\$2,200,000	Additional 7.74 miles of trails and one additional staging area. 2 miles would be new construction (exact location and alignment is still unknown) and 6 miles would be on existing ranch roads. The staging area would be a natural surface and include a restroom.	
PARKS		Various Parks- Replacement of Existing Grass Fields with Synthetic Turf	Planning	On hold pending funding	2/24/10 (6) 12/13/05(36) 1/5/05(13) 1/4/05(6) 3/1/05 (13) 11/13/02 (21) 3/13/01 (8)		TBD	Retrofit existing parks that utilize millions of gallons of water, replacing them with artificial turf .	
PARKS		San Dieguito Park Porous Paving	Planning	On hold pending funding			\$800,000	Construct new porous paving access road from the lower part of San Dieguito Park up to the Miracle Field baseball area for ease of disabled access.	
PARKS	1014124	Sweetwater Regional Park Photo-voltaic System	Construction	Construction of modified scope project with est. completion in Fall 2012		\$1,500,000	\$2,084,000	Project is to install a grid-tied photo-voltaic system in the Sweetwater Regional Park to offset park electricity consumption.	
PARKS	1014351	Agua Caliente Campground Utility Upgrades	Design	Est. design completion in Fall 2012	8/3/10 (27)	\$3,275,000	\$3,275,000	Project includes upgraded water, electric, and sewer systems for the park.	
PARKS	1014142	Santa Ysabel Nature Center	Design	Concept plan complete. On hold pending funding	8/4/10 (4) 2/24/10 (6) 1/26/10 (19)	\$125,000	\$7,249,000	Design and construct a nature center facility including parking and related facility amenities	
SHERIFF		Ramona Sheriff Station	Site Selection	Pending resolution of vernal pools mitigation		\$1,000,000	\$9,000,000	Law Enforcement Master Plan 2013-16; new 15,000 SF facility for 44 FTEs needed.	
SHERIFF	KK0687	Pine Valley Substation	Design	Environmental review and programming complete	08/11/98 (3) 04/03/12 (13)	\$3,300,000	\$3,300,000	Proposed new 4250 SF facility for approx. 10-12 staff, as well as CHP and volunteers. 1.0 acre site identified on Pine Valley Parkway.	
SHERIFF		Courthouse Prisoner Transport Tunnel	Design	Design complete	11/3/09 (1)	\$57,000	\$570,000	County support to the AOC's construction of the New SD Central Courthouse and related tunnel, etc. \$570,000 over 5 years of planning and construction	

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## ATTACHMENT C-4

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
SD County Fire Authority		Fire Station Boulevard	Planning	Parcel acquired	11/8/2011 (16)	\$240,000	\$3,240,000	Acquire 10 acre parcel (\$240,000). New facility approximately 5,000 to 6,000 square feet, with four apparatus bays and sleeping facilities for six firefighters.; training and long-term fire protection facilities.	
MINOR (< \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$25,573,070	\$82,036,400		
MAJOR and MINOR CINA PROJECTS TOTAL						\$179,147,698	\$484,286,400		

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